

THE BOARD OF COUNTY COMMISSIONERS
FOR TILLAMOOK, OREGON
SITTING AS THE BOARD OF THE SOLID WASTE SERVICE DISTRICT

In the Matter of Increasing Customer Rates) ORDER #24 - 024
for Solid Waste Disposal for Solid Waste)
Collection Franchisee, Walker Waste Solutions) SWSD #24 - 005
Dba City Sanitary Service, in unincorporated)
areas)

This matter came before the Tillamook County Board of Commissioners, sitting as the governing body of the Solid Waste Service District (SWSD), on May 8, 2024, at the request of Justin Weiss, Tillamook County Solid Waste Program Manager.

The Board being fully apprised of the representations of the above-named person, and the records and files herein, finds as follows:

1. Walker Waste Solutions, dba City Sanitary Service has requested to increase rates charged by a collection franchisee to their customers in unincorporated areas of Tillamook County.
2. Customer rates for this collection franchisee were last adjusted in Board Order #23-023, SWSD #23-007.
3. The Tillamook County Solid Waste Advisory Committee recommended at their meeting on April 9, 2024 that the requested rate increases be approved.
4. The Tillamook County Board of Commissioners finds that the proposed rates will be just, fair, reasonable, and sufficient to provide the proper service to the public.

NOW, THEREFORE, IT IS HEREBY ORDERED that:

5. The City Sanitary Service rates as outlined on Exhibit A become effective July 1, 2024.

DATED this 8th day of May, 2024.

THE BOARD OF COMMISSIONERS
FOR TILLAMOOK COUNTY, OREGON

MF Bill
Mary Faith Bell, Chair

Aye	Nay	Abstain/Absent
<u>8</u>	<u>—</u>	<u>1</u>

Doug Olson
Doug Olson, Vice-Chair

<u>X</u>	<u>—</u>	<u>1</u>
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Erin D. Skaar
Erin D. Skaar, Commissioner

<u>✓</u>	<u>—</u>	<u>1</u>
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ATTEST: Christy Nyseth,
County Clerk

APPROVED AS TO FORM:

By: Christy Nyseth
Special Deputy

William K. Sargent
William K. Sargent, County Counsel

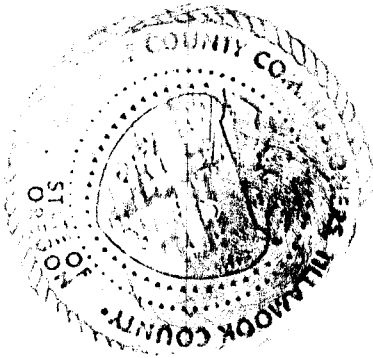


EXHIBIT A



3/29/24

Dear Tillamook County Commissioners,

City Sanitary Service would like to thank you for allowing us to serve the citizens of Tillamook County for another year. We hit our financial projections almost exactly in 2023. City Sanitary Service remains a financially healthy business. Looking to the future we are requesting a rate increase of 5% for residential, commercial and drop box trash rates to keep up with increased dump fee rates and other expenses. This will keep us in the allowable profit margin range and help us to keep up with anticipated cost increases. The base rate for weekly residential service would go from \$22.05 per month to \$23.15 for one can picked up weekly at the roadside.

City Sanitary Service will continue to operate our recycle drop off center along with providing curbside commingle recycling to all our customers throughout the county. The rate for twice a month curbside recycling collection will go from \$9.60 per month to \$9.90. We have recently purchased two new trucks and updated the interior of our office. We are actively looking for property to expand operations and hope to have more space in the near future.

We continue to see an increase in customers choosing to pay bills online and opting to receive electronic bills. Close to half of our monthly revenue comes from online payments. We continue to make updates to our website, publish a quarterly newsletter called WastEd, and post to our Facebook page to communicate with the over 702 customers following us. Thank you for allowing us to serve the citizens of central Tillamook County in 2023 and we look forward to a successful 2024.

Respectfully,

A handwritten signature in black ink, appearing to be "R Poppe", with a long horizontal line extending to the right.

Robert Poppe
Co-owner

Tillamook County Franchise Hauler Rate Review Report

edited March 2024

Franchisee:

City Sanitary Service

REVENUE

	Total				Tillamook County franchise					
	2023 actual	7/1/24-6/30/25 projected w/o rate change	7/1/24-6/30/25 projected w/ 5% rate change	% change	Allocation method	2023 actual	7/1/24-6/30/25 projected w/o rate change	7/1/24-6/30/25 projected w/ 5% rate change	% change	Allocation method/comments
Route collection Services (City,County,Oceanside)	\$3,142,675	\$3,150,000	\$3,307,500	5%	actual	\$1,585,129	\$1,600,000	\$1,680,000	6%	
Drop Box Services										
Rental revenue	\$101,568	\$104,000	\$104,000	2%	DB CC 34%	\$34,533	\$35,000	\$35,000	1%	drop box customers only
Non-franchised revenue & pass-through revenue (Dump Fees)	\$396,036	\$410,000	\$430,500	9%	DB Weights 45%	\$178,216	\$180,000	\$185,400	4%	drop box customers only
Recycling revenues	\$3,975	\$4,000	\$4,000	1%	actual	\$0	\$0	\$0		
Other revenue (BayCity,Interest,MedWaste,SCCR)	\$63,652	\$64,000	\$67,200	6%	actual (BayCity,SCCR,1/2in)	\$54,339	\$54,000	\$55,650	2%	
Total revenue	\$3,707,906	\$3,732,000	\$3,913,200	6%		\$1,852,217	\$1,869,000	\$1,956,050	6%	
Number of regular route customers as of January 1, 2023*	3986					2117				
Number of regular route customers as of July 1, 2023*	4030					2148				
Number of regular route customers as of January 1, 2024*	4009					2135				
Regular route tonnage est. for 2023:	6022 tons				route weight 48%	2890.56 tons				
*Regular route customers are usually cans, carts, dumpsters, based on service listings.										
Number of drop box pulls in 2023:	1878				DB CC 54%	639				
Drop box tonnage est. for 2023:	4304 tons				DB Weights 45%	1936.8 tons				

EXPENSES

Operational expenses

Disposal expense (franchised) 10326 tons down 462	\$955,539	\$988,800	\$1,018,464	7%	truck weights 48%	\$458,659	\$472,000	\$486,160	6%	bi annual weight surveys
Disposal expense (other) med waste	\$392	\$1,000	\$1,000		155% all city					
Recycling collection expense										
Recycling processing expense	\$12,424	\$13,000	\$13,000	5%	CCR CC 46%	\$5,715	\$6,000	\$6,000	5%	CCR customers only
Labor-related expenses										
Labor expense	\$685,631	\$706,200	\$706,200	3%	Labor Hours 51%	\$349,672	\$360,162	\$360,162	3%	
Taxes, insurance	\$291,786	\$300,000	\$300,000	3%	Labor Hours 51%	\$148,811	\$153,000	\$153,000	3%	
Other labor-related expense	\$175,301	\$180,000	\$180,000	3%	Labor Hours 51%	\$89,404	\$91,800	\$91,800	3%	
Operations-related expenses										
Fuel	\$129,403	\$150,000	\$150,000	16%	Labor Hours 51%	\$65,996	\$76,500	\$76,500	16%	
Repairs and Maintenance	\$88,776	\$45,000	\$45,000	-49%	Labor Hours 51%	\$45,276	\$22,950	\$22,950	-49%	
Depreciation and Amortization	\$259,295	\$250,000	\$250,000	-4%	Labor Hours 51%	\$132,240	\$127,500	\$127,500	-4%	
Equipment Lease and/or Rent	\$0	\$0	\$0							
Property Lease and/or Rent	\$41,770	\$43,000	\$43,000	3%	Labor Hours 51%	\$21,303	\$21,930	\$21,930	3%	
Equipment expense (eg. short-term rental)	\$121,241	\$150,000	\$150,000	24%	Labor Hours 51%	\$61,833	\$76,500	\$76,500	24%	
Insurance expense	\$110,112	\$115,000	\$115,000	4%	Labor Hours 51%	\$56,157	\$58,650	\$58,650	4%	
Other operational expense (incl. franchise fees)	\$65,724	\$66,000	\$66,000	0%	actual	\$3,084	\$3,200	\$3,200	4%	
Total operational expenses	\$2,937,395	\$3,008,000	\$3,037,664	3%		\$1,438,148	\$1,470,192	\$1,484,352	3%	
Number of route collection trucks as of January 1, 2023	17					17				
Number of route collection trucks as of January 1, 2024	19					19				
Number of drop box collection trucks as of January 1, 2023	6					6				
Number of drop box collection trucks as of January 1, 2024	6					6				

Administrative expense

Management services	\$192,000	\$195,000	\$195,000	2%	Route CC 54%	\$103,680	\$105,300	\$105,300	2%	imputed wages Bob/Ron
Administrative services	\$10,301	\$11,000	\$11,000	7%	Route CC 54%	\$5,563	\$5,940	\$5,940	7%	
Postage, phones, office supplies, utilities, etc.	\$72,170	\$74,000	\$74,000	3%	Route CC 54%	\$38,972	\$39,960	\$39,960	3%	
Advertising and outreach expenses	\$17,477	\$17,000	\$17,000	-3%	Route CC 54%	\$9,438	\$9,180	\$9,180	-3%	
Education, Training, Publications, dues	\$10,197	\$10,000	\$10,000	-2%	Route CC 54%	\$5,506	\$5,400	\$5,400	-2%	
Bad debts	\$4,601	\$6,000	\$6,000	30%	actual	\$2,689	\$3,000	\$3,000	12%	refunds for prepaid service
Other admin. Expenses	\$91,262	\$92,000	\$92,000	1%	Route CC 54%	\$49,281	\$49,680	\$49,680	1%	
Total administrative expenses	\$398,009	\$405,000	\$405,000	2%		\$215,129	\$218,460	\$218,460	2%	

Return on income before taxes (revenue - allowable costs)	\$372,503	\$319,000	\$470,536	26%		\$198,940	\$180,348	\$253,238	27%	
Operating margin	10.0%	8.5%	12.0%	20%		10.7%	9.6%	12.9%	21%	

Tillamook County franchise data only!

Current and Proposed Rates

	Current (32-36 gallon cans/rollcarts)	Proposed	Current (60-65 gallon cans/rollcarts)	Proposed	Current (90-95 gallon cans/rollcarts)	Proposed
Trash Cans/Rollcarts						
Curbside weekly pickup	\$22.05	\$23.15	\$40.90	\$42.95	\$59.75	\$62.75
Curbside twice weekly pickup	\$44.10	\$46.30	\$81.80	\$85.90	\$119.50	\$125.50
Curbside 1 st /3 rd Week pickup	\$20.50	\$21.50	N/A	N/A	N/A	N/A
Curbside Once a Month pickup	\$10.25	\$10.75	N/A	N/A	N/A	N/A
Each Extra Can Set Out	\$6.80	\$7.15	N/A	N/A	N/A	N/A
In Yard weekly pickup	\$27.55	\$28.95	\$50.25	\$52.80	\$72.95	\$76.65
In Yard twice weekly pickup	\$55.10	\$57.90	\$100.50	\$105.60	\$145.90	\$153.30
In Yard every Other Week pickup	N/A	N/A	N/A	N/A	N/A	N/A
In Yard Once a Month pickup	N/A	N/A	N/A	N/A	N/A	N/A
Each Extra Can Set Out	\$6.80	\$7.15	N/A	N/A	N/A	N/A

Rental Fees

Trash Cans/Rollcarts (per month)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
95 Gallon CCR Cart 2xMonth					\$6.60	\$6.90

Containers

	Current	Proposed	Current	Proposed	Current	Proposed
1 cubic yard container						
Weekly pickup	\$106.05	\$111.35	\$153.45	\$161.15	\$195.30	\$205.05
Each additional stop per week	\$106.05	\$111.35	\$153.45	\$161.15	\$195.30	\$205.05
Rental Fees	\$18.60	\$18.60	\$18.60	\$18.60	\$18.60	\$18.60
3 cubic yard container						
Weekly pickup	N/A		N/A		N/A	
Each additional stop per week						
Rental Fees						
6 cubic yard container						
Weekly pickup	N/A		N/A			
Each additional stop per week						
Rental Fees						
8 cubic yard container						
Weekly pickup					\$3.75	\$3.95
Each additional stop per week					\$22.35	\$22.55
Rental Fees					\$18.60	\$18.60

Roll-off/Drop Box containers (please list charges)

10-15 yd drop boxes	Current \$125.20 per hour proposed \$131.50	Drop Box Rent \$13 per day \$200 per month
20-30 yd drop boxes	Current \$132.30 per hour proposed \$138.90	(Extra fees may apply for overloaded or damaged boxes)

Extra/Additional charges (eg. Go Back, On Call, Extra Stop, NSF check, replacement, etc.): Please list!

- 1 Medical Waste \$15 minimum charge \$15/gallon Large bins \$90 max weight 60 lbs
- 2 Minimum two weeks of no service before crediting account. On Call service current \$10.25 per can up to \$10.75/current \$28.65 per yard up to \$30.10
- 3 \$10 NSF fee, \$15 OTP restart fee, \$15 Collections Credit Bureau Fee, \$25 cart return fee, \$5 refund processing fee,
- 4 Lost roll cart replacement fee \$65,
- 5 Distance charge of \$138.90 per hour for truck time if less than 3 customers per road mile or for unscheduled or extra pick ups
- 6 Hourly rate applies for accessing receptacles through gates and locks



Dear Tillamook County Customers,

City Sanitary Service will be increasing rates for garbage service in 2024. We will be increasing residential, commercial, and drop box service rates by approximately 5% starting July 1, 2024. The base rate for weekly roadside residential service for one can will go from \$22.05 per month to \$23.15 per month. The rate for a commercial one cubic yard container to be dumped weekly will go from \$124.65 per month to \$129.95. The hourly rate for a truck and driver will go from \$132.30 to \$138.90. We currently offer curbside commingle recycling to all county customers. Twice per month curbside recycling pick up is going up from \$9.60 per month to \$9.90 per month.

For those with regular service, if you aren't going to need trash collected for two consecutive weeks or more, you can contact us ahead of time to temporarily stop service and avoid being charged. You can do this up to five times throughout the year. If your can is not out but you did not call ahead, no credit will be extended. For on call service we must be notified by noon the day before your regular service day or your can will not be dumped.

For a full list of rates, go to our website at:
citysanitaryservice.com or call us at 503-842-6262.

County Rates for 32 gallon cans

Monthly can rates starting 7/1/24

In Yard Service Price per Month

Commercial/Residential	1 Can	2 Cans	3 Cans	4 Cans	5 Cans	6 Cans
Dumped once per week	\$28.95	\$52.80	\$76.65	\$100.50	\$124.35	\$148.20
Dumped twice per week	\$57.90	\$105.60	\$153.30	\$201.00	\$248.70	\$296.40
Each Additional Can	\$23.85 per month					

At Curb Service Price per Month

Residential	1 Can	2 Cans	3 Cans	4 Cans	5 Cans	6 Cans
Dumped once per week	\$23.15	\$42.95	\$62.75	\$82.55	\$102.35	\$122.15
Dumped twice per week	\$46.30	\$85.90	\$125.50	\$165.10	\$204.70	\$244.30
Each Additional Can	\$19.80 per month					

Extra Can (Regular Customers) \$7.15 per can

1 Can per Month/On-Call	\$10.75
1 Can Twice per Month	\$21.50
Each Additional Can	\$10.75

Curbside Commingle Service \$6.90 per month + \$3.00 can rent

Roll Cans - \$3.00 Rent (35, 60, & 90 Gallon) Plus Curb or In Yard Rate for 1, 2, or 3 Cans

Go-Back fee - \$2.32 per minute round trip from our lot

Roll-Off Drop Box Hourly Hauling Rates:

10-13 yard Boxes	\$131.50 per hour	ROLL OFF BOX RENT
20-30 yard Boxes	\$138.90 per hour	PER DAY \$13
		PER MONTH \$200

COUNTY CONTAINER RATES PER MONTH

Monthly container rates starting 7/1/24

\$30.10 PER YARD ON CALL		Rate	Rate
	Dumps per Week	Without Rent	With \$18.60 Rent
1 Yard Container	Once	\$111.35	\$129.95
	Twice	\$222.70	\$241.30
	Three	\$334.05	\$352.65
	Four	\$445.40	\$464.00
	Five	\$556.75	\$575.35
	Six	\$668.10	\$686.70
1 1/2 Yard Container	Once	\$161.15	\$179.75
	Twice	\$322.30	\$340.90
	Three	\$483.45	\$502.05
	Four	\$644.60	\$663.20
	Five	\$805.75	\$824.35
	Six	\$966.90	\$985.50
2 Yard Container	Once	\$205.05	\$223.65
	Twice	\$410.10	\$428.70
	Three	\$615.15	\$633.75
	Four	\$820.20	\$838.80
	Five	\$1,025.25	\$1,043.85
	Six	\$1,230.30	\$1,248.90
Containers must have a solid 10x10 concrete pad or pavement for placement and must be easily accessible for the truck			
Containers moved off the pad or sunk in the ground could be charged extra.			
Hourly rate for extra service is \$138.90 or \$2.32 per minute			
Container Delivery Charge Regular Customer			\$25 MINIMUM
Container Delivery Charge Temporary Customers			\$40 MINIMUM
Temporary containers are required to be within 2 miles of the City limits			
Temporary containers MUST be DUMPED WEEKLY for two weeks minimum			
Containers emptied by compacting trucks are not meant for construction projects.			
Click the drop box tab on our website to learn more about that option.			
www.citysanitaryservice.com			

Drop Box Service Rates

Effective 7/1/2024

Self haul trash rate per ton Pending

Franchised trash rate per ton Pending

cents per pound

Yard debris rate per ton Pending

Dump Fee Estimates

Composition Roofing 200 lbs. Per square

Roofing (630 lbs/yd)

Weight (tons)

Dump Fee

20 yard box **ONLY**

6.5

#VALUE!

General Trash (425 lbs/yd)

Weight (tons)

Dump Fee

13 yard box

2.7

#VALUE!

20 yard box

4.25

#VALUE!

30 yard box

6.5

#VALUE!

Rent \$13.00 per day

\$138.90 per hour is \$2.32 per minute \$131.50 per hour is \$2.19 per minute

Labor Charges

Hours

(\$138.90 per hr.)

(\$131.50 per hr.)

Job Location

Traveling Time

20-30 yard box

10-13 yard

Bay City (includes 5% franchise fee)

1.5

\$218.77

\$207.11

Cape Meares

2

\$277.80

\$263.00

Chance Rd.

1.5

\$208.35

\$197.25

Garibaldi

2

\$277.80

\$263.00

Oceanside

2.25

\$312.53

\$295.88

Rockaway Beach (to NKN H.S. addresses below 25000)

2.5

\$347.25

\$328.75

Netarts

2

\$277.80

\$263.00

Sollie Smith Rd.

1.5

\$208.35

\$197.25

Tillamook City Limits

1

\$138.90

\$131.50

Trask Rv. Rd up to 10 mi.

1.5

\$208.35

\$197.25

beyond 10 mi.

2.75

\$381.98

\$361.63

Wilson Rv. Hwy up to 10 mi.

1.5

\$208.35

\$197.25

beyond 10 mi. to Lee's Camp

2.75

\$381.98

\$361.63

Hebo, Cloverdale, & Pacific City

Refer to NVSS

(503) 392-3438

Manzanita, Nehalem, Wheeler, and

Refer to Recology

(866) 908-1183

Rockaway - North of NKN High School

Refer to Recology

(866) 908-1183

Service Boundaries

South To Sandlake Junction

North to Neah Kah Nie High School

West to Capes AND Oceanside

East to South Fork Prison Camp

Drop Box Dimensions

20 yard box

6 ft. high x 8 ft. wide x 16 ft. long

30 yard box

7 ft. high x 8 ft. wide x 20 ft. long

13 yard box

5 ft. high x 8 ft. wide x 11 ft. long